	ETF
	I. Top Five IT Goals – Identify your agency's top five goals/objectives for utilizing information technology (IT) in FY19. Highlight the cell and use the drop-down menu. If you choose "Other," please provide a brief explanation in the rows below Item I (expand or add to those rows as needed).
1	Major legacy system replacement project(s)
2	Cybersecurity initiatives
3	Business Intelligence (BI) initiatives
4	Agency IT organization/business area alignment
5	Other (see explanation below)
	Place any additional explanation(s) below.
	Now that ETF finished our infrastructure consolidation, we are going to be more business-focused on the use of technology and being more innovative.
	II. DET Services – Based on the top five IT goals cited above, which DET services might your agency utilize more in FY19? *Highlight the cell and use the drop-down menu to choose the DET service category.*
1	Security Services
2	Telecommunications Services
3	Support Services
	Which DET services might your agency utilize less in FY19? *Highlight the cell and use the drop-down menu to choose the DET service category.*
1	Agency expects unchanged utilization of DET services in FY19
2	
3	
	What type of services might your agency be interested in purchasing from DET that are not currently offered? *Key in your responses in the cells below -- add rows if necessary.*
1	
2	
3	
	III. Million Dollar-Plus Projects – Show all your agency's IT projects expected to cost $1 million or more. ($1 million is the statutory threshold for reporting to the Legislature on IT projects, e.g., Wisconsin s.16.973(16), stats.) This includes projects that are starting, ongoing or ending anytime between July 1, 2018 and June 30, 2019. Include all types of IT projects (not just application development). For each million dollar-plus project, complete the table in the "Project Information" tab below. Copy and paste the blank table as many times as you need within that worksheet.
	IV. Additional Issues/Activities (OPTIONAL) – Identify and explain issues or other activities not described already that are influencing, or could influence, successful execution of your agency's IT plan. Include any issues or activities about which DOA/DET should be aware and could possibly be of assistance. You can also use this space to elaborate further on any of your choices shown in items I and II above. Respond below and expand that cell as large as it needs to be to contain your response.

Please complete the following table with the information for any IT projects expected to cost $1 million or more. Feel free to expand any cells as needed to contain your information. Copy and paste the table as many times as is needed to accommodate all of your million dollar-plus projects.

Project Name: Benefits Administration System (BAS)	
New project or ongoing? *Use drop-down menu to the right.*	Ongoing
Project Description: *Provide in the space below; expand the cell if needed.*	
ETF will replace all its line-of-business computer applications with the Vitech V3 benefit administration system. This project will be completed in three rollouts: 1) Imaging, workflow, & document management; 2) CRM, Employer portal & reporting & administration functionality; 3) Benefits administration, & member portal. This system will interface with STAR. ETF is hosting this system at DET.	
Expected Project Start:	March 2014
Expected Project Completion:	TBD
Application Platform: *Indicate all that might apply using the drop-down menu to the right.*	Web
	If "Other" was chosen above, please explain in the cell below.
Application Type: *Indicate all that might apply using the drop-down menu to the right.*	COTS
	Vendor managed/hosted
	Other (please specify)
	If "Other" was chosen above, please explain in the cell below.
	Consulting Services
Business Sponsor:	Secretary's Office & ETF TIM Steering Team
Division:	Office of the Secretary
Is full funding for the project secured? *Use drop-down for "Yes" or "No."*	Yes

Funding sources for the project:		
	GPR	$0
	PR	$0
	SEG	$28.5M
	FED	$0
Estimated Total Project Cost:	$28.5M	

Related projects and dependencies: *Provide in the space below -- expand if needed.*
Issues or challenges that may influence successful execution of the project: *Provide in the space below -- expand if needed.*
1. Inadequate internal staffing to meet demands (business and IT resources) 2. Staff turnover, finding and retaining talent 3. State and/or federal legislative changes affecting our programs 4. Workload increases due to an increase in participants seeking benefits and services

4. Workload increases due to an increase in participants seeking benefits and services

5. Department of Administration Division of Enterprise Technology (DET) priorities requiring ETF IT managers and staff resources, DET rates and DET resource availability to work on ETF's priority initiatives